

# HUMAN SERVICES

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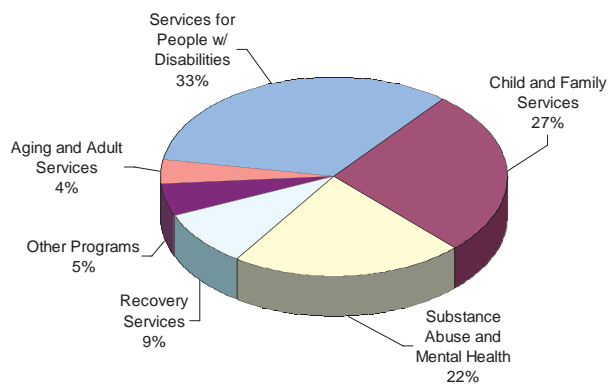
## AGENCY BUDGET OVERVIEW

### HUMAN SERVICES

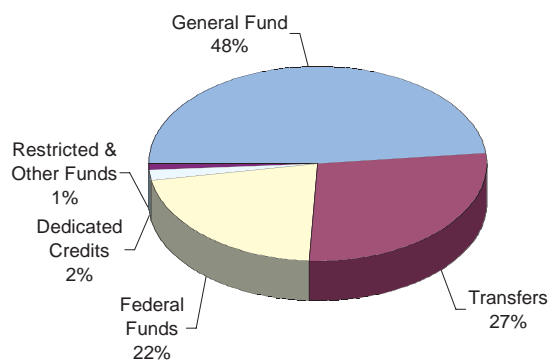
- Services for People with Disabilities
- Child and Family Services
- Substance Abuse and Mental Health
- Recovery Services
- Aging and Adult Services
- Executive Director Operations
- Drug Courts/Drug Board

*Mission: Work with individuals, families, the community, and the courts to strengthen families, protect children and vulnerable adults from harm, and promote independence in order to reduce societal costs and improve the quality of life in Utah*

**Where Will My Taxes and Fees  
Go for Human Services?**  
(Total FY 2008 Operational Funding is \$590,962,600)



**Financing of Human Services**  
(Based on FY 2008 Operational Appropriations)



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Services for People with Disabilities (DSPD) - \$195.4 million

- Provided out-of-home community residential services for 1,556 people with disabilities, in-home and self-directed support services for 2,919 people with disabilities, and day services and supported employment for 2,764 people with disabilities
- Provided residential services at the State Developmental Center for 235 people with disabilities

Child and Family Services (DCFS) - \$159.4 million

- Investigated 19,992 reported incidents of abuse and neglect
- Served 4,042 children in foster care settings
- Provided in-home services for 18,056 children and families
- Developed the Transition to Adult Living Program for 661 youth in foster care
- Provided shelter services 3,531 times for 1,786 domestic violence clients
- Provided adoptive homes for 460 children in state custody and protective supervision services

Substance Abuse and Mental Health (DSAMH) - \$128.6 million

- Provided treatment to 693 individuals with severe mental illness at the Utah State Hospital
- Provided treatment for mental illnesses to 41,385 individuals and for substance abuse problems to 18,955 individuals through local authority mental health centers and local authority substance abuse programs

Recovery Services - \$53.7 million

- Collected over \$195.9 million in FY 2006, a 6.0 percent increase over FY 2005

Aging and Adult Services - \$23.4 million

- Provided 898,000 meals in senior centers serving 26,000 seniors in 95 locations statewide and delivered 1,105,000 Meals on Wheels to 10,200 homebound seniors
- Provided in-home health care, personal care, and caregiver support services to 2,600 elderly Utahans and their caregivers
- Adult Protective Services assisted 2,600 elderly and vulnerable Utahans to resolve issues related to abuse, neglect, and exploitation

## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Executive Director Operations

- Fund the provisions of the *Drug Offenders Reform Act* (DORA) with \$5,456,300 ongoing General Fund

### Drug Courts

- Increase drug courts throughout the State with \$870,000 ongoing and \$870,000 one-time General Fund

### Substance Abuse and Mental Health

- Provide substance abuse treatment for women and children with \$2,500,600 ongoing General Fund (\$5,026,300 total funds)
- Cover mental health services for non-Medicaid eligible children and adults with \$2,715,200 ongoing General Fund
- Provide mental health services for children with \$500,000 one-time General Fund
- Continue another year of counseling for families of veterans with \$200,000 one-time General Fund

### Services for People with Disabilities

- Provide services to individuals with disabilities currently on the critical waiting list with \$1,000,000 ongoing General Fund (\$2,750,000 total funds)
- Provide additional waiver services with \$1,200,000 ongoing General Fund (\$4,039,700 total funds)
- Continue a pilot program for supported employment with an additional \$150,000 one-time General Fund and implement the provisions of House Bill 47, *Pilot Program for Family Preservation Services* (Menlove), with \$200,000 one-time General Fund

### Recovery Services

- Maintain child support collection staff with \$2,427,400 ongoing General Fund

### Child and Family Services

- Provide additional caseworkers with \$762,000 ongoing General Fund (\$980,000 total funds) and with internal savings

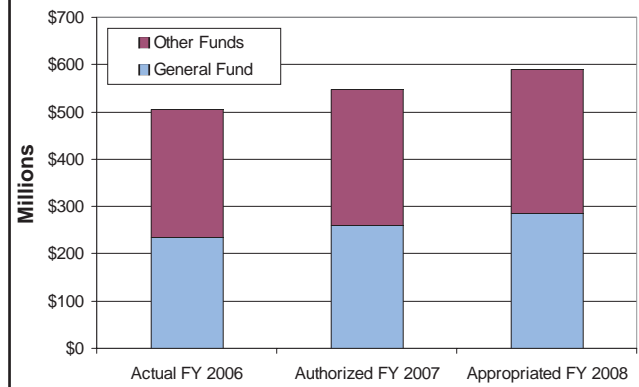
### Aging and Adult Services

- Provide Medicaid waiver services with \$340,000 ongoing General Fund
- Cover increased costs in senior meals with \$146,000 ongoing General Fund
- Provide Aging Caregiver programs with \$300,000 one-time General Fund

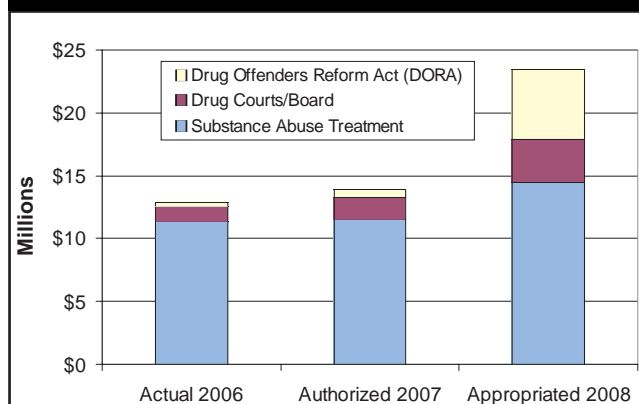
### Various

- Fund a substantial rate increase to local mental health, substance abuse, aging, and contract providers with DSPD and DCFS with \$5,971,200 ongoing General Fund (\$11,484,600 total funds)

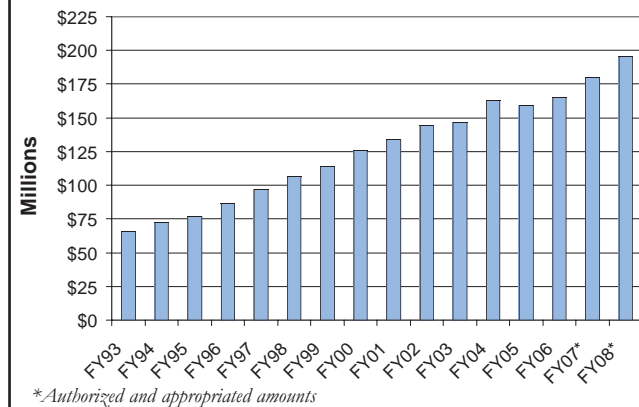
**General Fund and Total Funds  
in Human Services**



**State Funding for Substance Abuse Treatment**



**Funding History of Services for  
People with Disabilities**



## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### Legislative Intent Statements

#### House Bill 150

FY 2008, Item

91 Up to \$454,300 in funds appropriated to the Office of Technology for Electronic Resource Eligibility Product (eREP) enhancements is nonlapsing at the close of FY 2008.

92 Funds appropriated to Drug Courts and the Drug Board are nonlapsing at the close of FY 2008.

93 Funds appropriated for State Substance Abuse and Local Substance Abuse Services are nonlapsing at the close of FY 2008.

93, 96 DSAMH, in conjunction with DCFS, will provide a written report to the Health and Human Services Appropriations Subcommittee regarding the use of the substance abuse funds, how many individuals were served, the effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.

93, 94, 96, 97

The Office of the Legislative Fiscal Analyst is to conduct a study of contract rates of local and private providers and submit a written report by the 2008 General Session.

94 Funds appropriated to DSPD are nonlapsing at the close of FY 2008 to provide services for individuals with disabilities needing emergency services, additional waiver services, who turn 18 years old and leave state custody from DCFS and Juvenile Justice Services, or who are court ordered into DSPD services. DSPD will report to the Office of the Legislative Fiscal Analyst on the use of these funds.

95 Up to \$37,400 appropriated to the Office of Recovery Services for eREP enhancements is nonlapsing at the close of FY 2008.

96 Funds appropriated to DCFS are nonlapsing at the close of FY 2008 and are to be used for Adoption Assistance, Out-of-Home Care, the purchase of 12 vehicles, and the *David C.* court monitor. The Adoption Assistance and Out-of-Home Care programs are to use \$762,900 in ongoing General Fund (\$132,200 from Adoption Assistance and \$630,700 from Out-of-Home Care) to hire 12 additional caseworkers for DCFS.

**Senate Bill 1**

FY 2007, Item

69 Up to \$10,000 appropriated to the Foster Care Citizen Review Board is nonlapsing at the close of FY 2007 and is to be used for one-time development, maintenance, and upgrading of computer software and equipment and for recruitment, training, and retention of volunteers.

70 Up to \$50,000 appropriated to DSAMH is nonlapsing at the close of FY 2007 and is to be used for the purchase of equipment including computers, software, supplies, or improvements and up to \$70,000 in funds appropriated to the division for counseling services for families of veterans is also nonlapsing at the close of FY 2007.

74

Up to \$100,000 appropriated to the Division of Aging and Adult Services is nonlapsing at the close of FY 2007 with \$45,000 to be used for senior center renovations and to assist with vehicle maintenance and replacements within local area agencies on aging and \$55,000 to be used for the Senior Transportation Ride Share Pilot Program.

**Internal Service Funds**

The Department of Human Services (DHS) includes several internal service fund (ISF) agencies that provide products and services to the various offices and divisions within the department on a cost-reimbursement basis. The following table shows the amount each DHS ISF is expected to collect from users, the maximum dollar amount of capital assets that may be acquired by the ISF agencies, and the authorized number of full-time equivalents (FTEs) in each ISF.

	<b>Actual FY 2006</b>	<b>Estimated/Authorized FY 2007</b>	<b>Approved FY 2008</b>
<b>General Services</b>			
Revenue Estimate	\$1,396,300	\$1,440,000	\$1,440,000
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0
<b>Electronic Data Processing <sup>(a)</sup></b>			
Revenue Estimate	2,460,700	3,147,500	3,148,100
Capital Acquisition Limit	0	0	0
FTE	31.7	0.0	0.0
<b>Total Human Services</b>			
Revenue Estimate	\$4,357,000	\$4,587,500	\$4,588,100
Capital Acquisition Limit	0	0	0
FTE	33.7	2.0	2.0

*(a) The Electronic Data Processing ISF staff were transferred to the Department of Technology Services in accordance with House Bill 109, Information Technology Governance Amendments (Clark, D.), passed during the 2005 General Session.*

**Table 23**  
**HUMAN SERVICES**

Operating Budget by Funding Source  
Three-Year Comparison

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted/ Trust Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>Est. Posi- tions</b>
<b>Executive Director Operations</b>							
Actual FY 2006	\$9,014,300	\$8,216,900	\$400	\$0	\$2,468,000	\$19,699,600	--
Authorized FY 2007	10,345,200	8,427,900	0	0	2,978,600	21,751,700	139.9
Appropriated FY 2008	15,017,100	8,319,600	0	0	2,534,300	25,871,000	137.9
<b>Drug Courts/Board</b>							
Actual FY 2006	0	0	0	1,647,200	(300)	1,646,900	--
Authorized FY 2007	435,000	800,000	0	1,647,200	35,000	2,917,200	0.0
Appropriated FY 2008	2,175,000	800,000	0	1,647,200	35,000	4,657,200	0.0
<b>Substance Abuse and Mental Health</b>							
Actual FY 2006	74,001,900	25,083,200	1,935,700	1,500,000	9,855,000	112,375,800	--
Authorized FY 2007	78,171,900	27,104,800	2,491,500	1,500,000	10,248,000	119,516,200	828.9
Appropriated FY 2008	85,332,600	26,015,900	2,549,800	1,500,000	13,173,500	128,571,800	828.9
<b>Services for People with Disabilities</b>							
Actual FY 2006	46,401,000	2,344,500	1,836,500	100,000	114,502,500	165,184,500	--
Authorized FY 2007	52,147,600	2,596,300	2,171,000	100,000	122,714,100	179,729,000	974.8
Appropriated FY 2008	55,749,800	2,615,900	2,285,300	100,000	134,601,500	195,352,500	980.1
<b>Recovery Services</b>							
Actual FY 2006	11,756,300	29,624,100	2,254,100	0	2,103,900	45,738,400	--
Authorized FY 2007	12,450,900	32,099,200	2,658,200	0	2,238,700	49,447,000	539.9
Appropriated FY 2008	14,899,700	33,293,200	3,204,500	0	2,314,200	53,711,600	537.0
<b>Child and Family Services</b>							
Actual FY 2006	79,960,200	44,286,500	1,911,500	1,112,200	10,915,200	138,185,600	--
Authorized FY 2007	92,747,200	45,085,000	1,776,700	1,134,800	10,558,100	151,301,800	1,070.4
Appropriated FY 2008	98,265,400	47,500,700	1,776,700	1,154,100	10,739,700	159,436,600	1,095.4
<b>Aging and Adult Services</b>							
Actual FY 2006	12,785,600	8,330,900	500	0	574,300	21,691,300	--
Authorized FY 2007	13,234,100	8,798,400	13,200	0	392,700	22,438,400	65.0
Appropriated FY 2008	14,229,200	8,691,800	13,200	0	427,700	23,361,900	65.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2006	\$233,919,300	\$117,886,100	\$7,938,700	\$4,359,400	\$140,418,600	\$504,522,100	--
Authorized FY 2007	259,531,900	124,911,600	9,110,600	4,382,000	149,165,200	547,101,300	3,618.9
Appropriated FY 2008	285,668,800	127,237,100	9,829,500	4,401,300	163,825,900	590,962,600	3,644.3

## HUMAN SERVICES - BUDGET DETAIL

HUMAN SERVICES FY 2008 OPERATING BUDGET						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Beginning Base Budget</b>						
J1 FY 2007 appropriated budget	\$258,895,100	\$119,978,700	\$9,090,900	\$4,382,000	\$144,979,600	\$537,326,300
J2 Adjustments for one-time FY 2007 appropriations	(3,020,100)	0	0	0	0	(3,020,100)
J3 Adjustments for extra working day	201,800	0	0	0	0	201,800
J4 Funding adjustments from Juvenile Justice Services	28,100	0	0	0	0	28,100
J5 Adjustments to funding levels	0	2,948,400	(49,000)	0	2,372,300	5,271,700
<b>Total Beginning Base Budget - Human Services</b>	<b>256,104,900</b>	<b>122,927,100</b>	<b>9,041,900</b>	<b>4,382,000</b>	<b>147,351,900</b>	<b>539,807,800</b>
<b>Statewide Ongoing Adjustments</b>						
J6 Cost-of-living adjustments of 3.5%	3,142,300	1,452,000	187,900	14,000	1,596,700	6,392,900
J7 Discretionary salary increase	1,339,700	619,500	80,600	0	1,300	2,041,100
J8 DTS compensation and benefits increase	174,600	151,100	2,500	0	96,100	424,300
J9 General services internal service fund adjustments	45,300	7,000	1,500	0	30,700	84,500
J10 Technology services internal service fund adjustments	218,700	309,200	4,500	0	63,300	595,700
J11 Health insurance rate adjustments	1,654,500	736,200	107,300	5,100	689,500	3,192,600
J12 Term, pool and unemployment insurance rate adjustments	55,300	26,000	3,300	200	19,700	104,500
<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>	<i>6,630,400</i>	<i>3,301,000</i>	<i>387,600</i>	<i>19,300</i>	<i>2,497,300</i>	<i>12,835,600</i>
<b>Ongoing Adjustments</b>						
<b>Executive Director Operations</b>						
J13 <i>Drug Offenders Reform Act (DORA) (SB 50) (see J36)</i>	5,456,300	0	0	0	0	5,456,300
<b>Drug Courts/Drug Board</b>						
J14 Additional Drug Court treatment slots (see J37)	870,000	0	0	0	0	870,000
<b>Substance Abuse and Mental Health</b>						
J15 Mental health services for children and adults	2,715,200	0	0	0	0	2,715,200
J16 Autism contracts - provider increase	88,300	0	0	0	0	88,300
J17 Local mental health - provider increase	1,043,300	0	0	0	0	1,043,300
J18 Substance abuse treatment for women and children	2,500,600	0	0	0	0	2,500,600
J19 Local substance abuse - provider increase	455,400	0	0	0	0	455,400
J20 Federal match rate adjustment	(127,300)	0	0	0	127,300	0
<b>Services for People with Disabilities</b>						
J21 Waiver services - additional client service needs	1,200,000	0	0	0	2,839,700	4,039,700
J22 Waiting list	1,000,000	0	0	0	1,750,000	2,750,000
J23 Contract providers - provider increase	1,861,800	0	0	0	4,083,600	5,945,400
J24 Federal match rate adjustment	(1,596,200)	0	0	0	1,596,200	0
<b>Recovery Services</b>						
J25 Maintain child support collection staff (see J42)	2,427,400	0	0	0	0	2,427,400
J26 <i>Office of Recovery Services Fee (SB 104; SB3, Item 96)</i>	0	0	400,000	0	0	400,000

# HUMAN SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Child and Family Services</b>						
J27 Additional caseworkers	762,000	0	0	0	218,000	980,000
J28 <i>Child Welfare Amendments</i> (HB 245; SB3, Item 98) (see J43)	161,000	0	0	0	0	161,000
J29 Market comparability adjustment for frontline caseworkers	200,000	0	0	0	0	200,000
J30 Contract providers - provider increase	2,189,400	762,000	0	0	667,800	3,619,200
J31 Federal match rate adjustment	(239,200)	99,800	0	0	139,400	0
<b>Aging and Adult Services</b>						
J32 Aging Medicaid waiver program	340,000	0	0	0	0	340,000
J33 Increased cost in meals for seniors	146,000	0	0	0	0	146,000
J34 Local aging - provider increase	333,000	0	0	0	0	333,000
J35 Federal match rate adjustment	(29,000)	0	0	0	29,000	0
<i>Subtotal Ongoing Adjustments - Human Services</i>	21,758,000	861,800	400,000	0	13,976,700	36,996,500
<b>One-time Adjustments</b>						
<b>Executive Director Operations</b>						
J36 <i>Drug Offenders Reform Act</i> (SB 50) (see J13)	(606,300)	0	0	0	0	(606,300)
<b>Drug Courts/Drug Board</b>						
J37 Additional Drug Court treatment slots (see J14)	870,000	0	0	0	0	870,000
<b>Substance Abuse and Mental Health</b>						
J38 Counseling services for families of veterans	200,000	0	0	0	0	200,000
J39 Children's Center contract	500,000	0	0	0	0	500,000
<b>Services for People with Disabilities</b>						
J40 Supported employment pilot program - continued funding	150,000	0	0	0	0	150,000
J41 <i>Pilot Program for Family Preservation Services</i> (HB 47; SB 3, Item 95)	200,000	0	0	0	0	200,000
<b>Recovery Services</b>						
J42 Maintain child support collection staff (see J25)	(606,800)	0	0	0	0	(606,800)
<b>Child and Family Services</b>						
J43 <i>Child Welfare Amendments</i> (HB 245; SB 3, Item 98) (see J28)	83,600	88,100	0	0	0	171,700
J44 David C. court-ordered monitor costs	0	59,100	0	0	0	59,100
J45 Baby Drop-off	30,000	0	0	0	0	30,000
<b>Aging and Adult Services</b>						
J46 Aging Caregiver programs	300,000	0	0	0	0	300,000
J47 Maintenance of senior centers	55,000	0	0	0	0	55,000
<i>Subtotal One-time Adjustments - Human Services</i>	1,175,500	147,200	0	0	0	1,322,700
<b>Total FY 2008 Human Services Adjustments</b>	29,563,900	4,310,000	787,600	19,300	16,474,000	51,154,800
<b>Total FY 2008 Human Services Operating Budget</b>	\$285,668,800	\$127,237,100	\$9,829,500	\$4,401,300	\$163,825,900	\$590,962,600



# HUMAN SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>HUMAN SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS</b>						
Supplemental Adjustments						
Substance Abuse and Mental Health						
J48 State Hospital - increased medical care and pharmacy costs	\$435,000	\$0	\$34,400	\$0	\$103,000	\$572,400
Department						
J49 Technology services internal service fund adjustments	201,800	289,700	4,200	0	59,000	554,700
Subtotal Supplemental Adjustments - Human Services	636,800	289,700	38,600	0	162,000	1,127,100
Total FY 2007 Human Services Budget Adjustments	\$636,800	\$289,700	\$38,600	\$0	\$162,000	\$1,127,100
<b>HUMAN SERVICES TOTALS</b>						
FY 2008 Operating Base Budget	\$256,104,900	\$122,927,100	\$9,041,900	\$4,382,000	\$147,351,900	\$539,807,800
FY 2008 Operating Ongoing and One-time Adjustments	29,563,900	4,310,000	787,600	19,300	16,474,000	51,154,800
FY 2008 Operating Appropriation	285,668,800	127,237,100	9,829,500	4,401,300	163,825,900	590,962,600
FY 2007 Operating Adjustments	636,800	289,700	38,600	0	162,000	1,127,100